

City of Morro Bay
FY 2016/17
Initial Draft Program / Budget Objectives
as of: Jan 7th, 2016

Goal #1 - Develop New WRF

- a) **Public Participation.** Continue to pursue robust public input on site design and aesthetics opportunities/process associated WRF project, site and ancillary facilities.
- b) **Property Acquisition.** Complete property appraisal, make first earnest money payment, and close on property.
- c) **Facility Master Plan.** Complete the facility master plan.
- d) **Environmental Review.** Complete and certify environmental review.
- e) **SRF Loan Application.** Complete state revolving fund (SRF) construction loan application.
- f) **Grant Funding.** Investigate and pursue additional Proposition 1 grants applicable to the WRF project.
- g) **Annexation.** As part of the GP/LCP process, evaluate possible annexation of property acquired for the WRF and bring to Council for decision.
- h) **Construction Delivery Decision.** Bring to council for decision the method of procurement to be used for construction of the WRF.
- i) **Construction RFP.** Issue a Request for Proposal to pre-qualify design-build or builder teams, dependent on procurement method, to participate in the bidding process.
- j) **Construction Contract.** Issue a design-build or other design/construction contract approved by Council.
- k) **Cayucos Participation Decision.** Bring to council for decision final throughput design / construction requirement based on Cayucos CSD decision on participation in the MB WRF project.
- l) **Cayucos Decision.** Work with the Cayucos Sanitary District to frame decision regarding future ownership of shared property at existing WWTP site.
- m) **City Corporation Yard Transition.** Complete design and identify funding requirements for possible City corporation yard component of the WRF project.

Goal #2 - Improve Streets

- a) **2018 Funding Initiative.** Research and bring to council for direction process and preparatory actions for a 2018 supplemental funding initiative for streets
- b) **Traffic Calming.** Complete three to five traffic calming projects at appropriate locations as funding and needs dictate.

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- c) **Water and Sewer Franchise.** Research and bring to council for direction information on the possible implementation of a Water and Sewer franchise fee to improve streets.
- d) **Traffic Signs.** Replace 20% of non-conforming traffic signs.
- e) **Traffic Markings.** Refresh Street markings in conjunction with the 2016 paving program.
- f) **Bike Needs.** Complete specific items from the unmet bike needs list that are funded in the FY16/17 budget process.
- g) **Bike Lane Painting.** Bring to council in the budget scaled proposals for green painting various bike lanes including extensions through intersections as appropriate.

Goal #3 - Review and Update Significant City Land Use Plans

- a) **GP/LCP Public Input.** Pursue robust public input in the continuing GP/LCP process.
- b) **Zoning Option for GP/LCP update.** Bring to council for consideration a proposal to add a full zoning update/overhaul to the GP/LCP update as part of the Mid-Year Budget discussion.
- c) **WRF Property Masterplan.** Complete site master plan for any property optioned / acquired for WRF construction.
- d) **Wireless Ordinance.** Update wireless ordinance and process through Coastal Commission.
- e) **Downtown/Waterfront Strategic Plan (DWSP).** Consider incorporating the downtown/waterfront strategic plan into the GP/LCP process. Complete the DWSP part of the plan.
- f) **Northern Waterfront Implementation Plan.** Update the Northern Waterfront Implementation Plan and/or consider integration into the Waterfront Master Plan/General Plan/Local Coastal Plan process.

Goal #4 - Maintain Core Public Safety Services

- a) **Speed Survey.** Update citywide speed survey to determine appropriate safe driving speeds for all streets.
- b) **Marijuana Ordinances.** Begin a robust public discussion, informed by the results of a likely marijuana “recreational use” initiative on the November 2016 ballot, that results in Council consideration and action on all aspects of marijuana cultivation, medical and possible recreational use.

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- c) **41/Main Street Intersection Funding.** Research options and bring to Council for decision the required 50-percent local match (~ \$2M) to the Highway 41 , Main Street and Highway 1 (ramp) Intersection improvement project.
- d) **San Jacinto and Main.** Implement, or, research and bring to council for direction, a proposal to improve the perceived safety issues crossing Highway 1 and Main Street at the San Jacinto Street intersection.
- e) **Easter Street.** Research and bring to Council for direction a proposals to improve the perceived safety concerns on Easter Street near Highway 1.
- f) **Good Neighbor Campaign.** Plan and implement a “Good Neighbor Campaign”, including aspects of Public Safety and Code Enforcement.
- g) Something on CERT/EOC
- h) **Warning Citations.** Research and bring to council for approval changes to various sections of the MBMC that currently require 1st offence warnings for all violations of the code.
- i) **Public Safety Scrub of MBMC.** Complete a thorough review of all public safety ordinances in the MBMC and bring recommended changes to Council for decision.
- j) **Strategic Plan Implementation.** Implement certain items to be identified from the 2015/16 Police Department and Fire Department strategic plan updates.
- k) **Public Education.** Provide 3 CERT training sessions for the public and multiple Hands-Only-CPR presentations with the goal to educate 500 citizens in Hands –Only-CPR.

Goal #5 - Ensure Fiscal Sustainability

- a) **Budget Forecast.** Complete a, professional, external, 10-year budget forecast in Jan-Mar 2017 with the new Council.
- b) **Budget Transparency.** Consider and implement additional budget transparency / citizen participation actions.
- c) **CFAC Review.** Review and refine the roles and responsibilities of the Citizens Finance Advisory Committee after their first full year of operation.
- d) **Community Choice Aggregation.** Partner with regional entities to further research possible implementation of a Community Choice Aggregation approach to energy choice.
- e) **Budget Policies.** Adopt a comprehensive set of financial and budget policies to provide a meaningful and easily understood framework for maintaining financial discipline. (MP Recommendation)

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- f) **Cost Allocation Plan.** Prepare an OMB A-87 compliant Cost Allocation Plan on which to base contributions from all funds. Consider cost allocation study in FY17. Work OMB A-87 requirements into that product or existing product. (MP Rec.)
- g) **Vehicle Replacement.** Determine City vehicle requirements, then determine replacement costs over a 15-year period to estimate the total costs required to fund replacements on an annual basis.
- h) **RV Camping Areas.** Research and bring to council for direction proposals for establishing paid RV/camping areas in the city. (MP Rec.)
- i) **Trolley Program Evaluation.** Evaluate the popularity of the trolley program among residents, tourists, and business owners and bring recommendations to Council for that may redirect some funding to street improvement. (MP Rec.)
- j) **Recreation Programming.** Evaluate partnerships and/or contracting opportunities to increase the range recreation programming through the use of external service providers. (MP Rec.)

Goal #6 - Support Economic Development

- a) **Tidelands Trust Lease Management Policy.** Update and revise the City Lease Management Policy.
- b) **Economic Development Strategic Plan Adoption.** Bring to council for adoption the Economic Development Strategic Plan due to be complete in June 2016.
- c) **MBPP.** Placeholder for objective related to MBPP.
- d) **Business Community Partnerships.** In collaboration with the Morro Bay Chamber of Commerce and other crucial economic development partners, seek to enhance coordination between retail / restaurant / activity and hotel sectors.
- e) **Business Information On Website.** Complete a full renovation of the “Doing Business” section of the City’s website to enhance service for existing businesses and better market to potential new business for Morro Bay.
- f) **Business Incentives.** Research, evaluate, and report to council on business incentive opportunities that may encourage existing business reinvestments in Morro Bay or recruit new businesses to the community.
- g) **Business Support Services.** Research, evaluate and report to council on opportunities to provide City-based support services for local businesses, which could include partnerships with additional economic development agencies.

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- h) **Commercial Real Estate Inventory.** Partner with a local real estate agent to create a commercial real estate inventory and market this information on the City's website.
- i) **Aquarium Project.** Work closely with the Central Coast Aquarium to bring a Concept Plan for approval to Council and Coastal Commission.
- j) **Business Improvement Districts.** Explore other business improvement district opportunities in Morro Bay and report to council on various options.
- k) **Economic Development Code Scrub.** Complete an analysis of the Morro Bay Municipal Code to revise/remove policies that impede or hamper an improved business climate.
- l) **Maritime Museum.** Update the current MOU and complete a license agreement with the Central Coast Maritime Museum.
- m) **Morro Bay as a Destination.** Likely using our existing "Discover your Better Nature" trademark and in coordination with Morro Bay hotels, restaurants, retail and activities, take action in multiple areas to more holistically market Morro Bay as a destination including "Discover Better": dining, biking, paddle sports, bird watching, shopping, surfing, wildlife, hiking, wine tasting, etc.

Goal #7 - Improve City Infrastructure, Facilities and Public Spaces.

- a) **Market Street Bluff / Centennial Parkway Area Revitalization.** Begin a public process and bring to Council ideas for revitalization of the city owned properties adjacent to Centennial Parkway, including the Front Street parking lot, the Branigans / Distasios building, and the city-owned parking lot at Market and Pacific.
- b) **Implementation of Concept Plans.** Depending on public input and funding, complete design, research funding tools and begin implementation work on various projects including Centennial Parkway revitalization, Embarcadero Promenade, and the area including 781 Market Ave / Front Street Parking Lot and the parking lot at Market and Pacific."
- c) **Parking Management Plan.** Implement specific parking management improvements directed by council resulting from the 2015/16 parking management plan review.
- d) **ADA Compliance Improvements.** Complete \$50K of ADA compliance improvements, or as set by the FY2016/17 budget.
- e) **Signage and Branding.** Install new welcome, wayfinding and street signs based on updated city "branding" resulting from the Vision / Values and DWSP projects.
- f) **Improve Trash Collection in Public Areas.** Research and bring to Council a proposal to increase the frequency of public trash collection in public areas.

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- g) **Tree Trimming.** Research and bring to council for direction a proposal to increase the frequency of tree trimming in the downtown from ~5 years to ~2 ½ years.
- h) **Community Beautification.** Implement specific Community Heritage and Beautification projects / ideas approved by Council.
- i) **ESH Fencing.** Fence the Environmentally Sensitive Habitat (ESH) between the Embarcadero dirt extension and the Morro Bay Power Plant property in the same manner as the ESH fencing on the opposite side of the road.
- j) **City Hall Functional Improvements.** Complete partial remodeling of MB City Hall.
- k) **Facility Maintenance Program.** Update the Facility Maintenance Program using priority setting in time to influence the 2017/18 budget cycle. (MP Rec.)

Goal #8 - Enhance Quality of Life

- a) **Parks Master Plan.** Update the parks master plan.
- b) **Community Pool Planning.** Prepare for, and enact, the overall management of community access at the new Morro Bay High School/Community Pool.
- c) **City-Sponsored/Partnered Events.** Execute the following City/Partnered Events: Fourth of July, Rock to Pier Run, Downtown Trick-Or-Treat (partner with the Chamber of Commerce), Lighted Boat Parade/Christmas Tree Lighting (partner with Rotary).
- d) **Sea Otter Awareness.** Take specific action to raise awareness of Sea Otter protection practices and participate in the 2016 Sea Otter Awareness Week.
- e) **Fall Concerts.** Research, partner, and bring to council a proposal for an autumn concert series.
- f) **Downtown Friday Series.** Research, partner, and bring to council a proposal for a summer "Downtown Friday Night" series that could include street closures for concerts, other entertainment and food and beverage opportunities for local businesses in the public right-of-way.
- g) **Pickleball Court Space.** Research and present to council opportunities for additional, future Pickleball court space.
- h) **Recreation Guide.** Sponsor and publish the Morro Bay Recreation Programs Guide in Fall, Winter and Spring beginning Fall 2016.
- i) **Vet's Hall Renovation Planning.** Bring to council a proposal for partial revitalization of Vets Hall.
- j) **Public Meeting Broadcasts.** Bring to council a proposal for upgrading City-owned broadcast equipment used to video and broadcast public meetings.

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- k) **Community Paramedicine.** Research and partner with other EMS agencies in our County for possible proposals for federally funded Community Paramedicine Programs starting after 2018.

Goal #9 - Improve Water Supply Diversification

- a) **State Water Planning.** Assess the long-term requirements for continued participation in the State Water Project, conduct initial determination what level of participation is appropriate, and identify timeline for contract renewal.
- b) **Desal Permit.** Submit permit application for full time use of the City desal plant as part of the City's water portfolio.
- c) **Desal Location.** Research and bring to council for decision options to relocate the City desal plant.
- d) **Planning.** In concert with the GP/LCP update complete Master Plans for Water Supply, Water System, Wastewater Collection, and stormwater as a "One Water" Plan.
- e) **Chorro Creek Basin Evaluation.** Evaluate if the Chorro creek groundwater basin is a viable water source and is required in the city portfolio.
- f) **Conservation.** Maintain Water Conservation Program funding and continue conservation programs and public awareness to meet state-mandated conservation requirements.
- g) **CMC Emergency Exchange Agreement.** Complete emergency exchange agreement with CDCR for CMC water.

Goal #10 - Improve City Operations

- a) **IT Support.** Assess opportunities to enhance IT help desk support services through supplemental, contractual support.
- b) **IT Disaster Protection.** Move City computer servers from City Hall to the Fire Station.
- c) **Records Management.** Develop a prioritized, budgeted short- and long-term plan for improving records management policies and procedures, including development of a trustworthy electronic records system, and staff education regarding legal requirements and best practices.
- d) **Compensation Study.** Complete a professional, external, comparative study of City of Morro Bay compensation policies and levels to ensure both taxpayers and employee

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interests are appropriately served. Complete the study in time for 2017/18 MOU negotiations.

- k) **Lease Management Office Reorganization.** Research and bring to Council for consideration transferring Harbor lease and property management functions to the Administrative Services Department or another City Department. (MP Recommendation)
- e) **MBMC and City Organization.** Review and bring to council for consideration changes to the MBMC related to city staff organization.
- f) **Succession Planning.** Develop a succession planning framework and conduct detailed succession planning for positions at high risk for turnover. (MP Rec.)
- g) **Harbor Maintenance.** Evaluate transferring harbor maintenance functions to public works. (MP Rec.)
- h) **GIS.** Research and bring to council for decision options for providing comprehensive geographic information system data for both internal and customer serving applications.
- i) **Employee Wellness.** Research and implement, or bring to Council for approval (as required), a voluntary program to encourage employee wellness.
- j) **Employee Health Options.** Begin research and update council on alternatives to provide more responsive and more affordable health care delivery.